

STATEMENT OF PURPOSE

RS20528

This is the fiscal year 2012 appropriation to the Division of Human Resources in the amount of \$1,581,300 with full-time equivalent positions capped at 13. This bill also provides a supplemental dedicated appropriation for fiscal year 2011 in the amount of \$189,000. Finally this bill appropriates and transfers \$756,000 to the General Fund from dedicated funds.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|----------------------------------|-------|------|-----------|------|-----------|
| FY 2011 Original Appropriation | 13.00 | 0 | 1,607,600 | 0 | 1,607,600 |
| Division of Human Resources | | | | | |
| 1. Federal Payback | 0.00 | 0 | 189,000 | 0 | 189,000 |
| FY 2011 Total Appropriation | 13.00 | 0 | 1,796,600 | 0 | 1,796,600 |
| Removal of One-Time Expenditures | 0.00 | 0 | (190,600) | 0 | (190,600) |
| Restore Health Insurance Funding | 0.00 | 0 | 0 | 0 | 0 |
| FY 2012 Base | 13.00 | 0 | 1,606,000 | 0 | 1,606,000 |
| Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | 0 | (24,700) | 0 | (24,700) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2012 Total | 13.00 | 0 | 1,581,300 | 0 | 1,581,300 |
| Chg from FY 2011 Orig Approp | 0.00 | 0 | (26,300) | 0 | (26,300) |
| % Chg from FY 2011 Orig Approp. | 0.0% | 0.0% | (1.6%) | 0.0% | (1.6%) |

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